

# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Truxtun Park Path	<b>PROJECT NUMBER:</b>	308
<b>LOCATION:</b>	Between Hilltop Lane and Spa Creek	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Planning & Zoning/Recreation and Parks	Prior Years' Budget	\$36,450
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

## DESCRIPTION:

Construction of Truxtun Park waterside path as an element of the Citywide path network.

## JUSTIFICATION:

This will eliminate an erosion problem along Spa Creek.

## STATUS:

Initial plans in progress and awaiting grant approval.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	2,500							2,500
Construction	20,000	62,675						82,675
Inspection	5,000							5,000
Contingency	2,880							2,880
Inflation	1,720							1,720
Overhead	4,350							4,350
Total \$	36,450	62,675	0	0	0	0	0	99,125

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants		32,675						32,675
Operating Funds	36,450	30,000						66,450
Total \$	36,450	62,675	0	0	0	0	0	99,125

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** This is an upgrade of an existing park facility; no increase in staff time is anticipated.

## CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Northwest Street Park	<b>PROJECT NUMBER:</b>	335
<b>LOCATION:</b>	Northwest Street/Obery Court	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$112,980
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

West Washington Street is currently undergoing utility renovation and streetscape improvements. Once this project is completed, a street-end park, similar to others constructed throughout Annapolis, will be built.

**JUSTIFICATION:**

To beautify the area and provide a place for people to relax and children to play.

**STATUS:**

Procurement of a design firm is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	10,000							10,000
Construction	92,980							92,980
Inspection	3,000							3,000
Contingency	2,000							2,000
Inflation	1,000							1,000
Overhead	4,000							4,000
Total \$	112,980	0	0	0	0	0	0	112,980

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	112,980							112,980
Total \$	112,980	0	0	0	0	0	0	112,980

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** These funds will be used to upgrade existing facilities and should not require additional staff time.

# **CAPITAL IMPROVEMENTS PROGRAM FY 2003**

<b>PROJECT TITLE:</b>	Advance Land Acquisition	<b>PROJECT NUMBER:</b>	336
<b>LOCATION:</b>	Various	Prior Years' Spending/ Encumbrances as of 1/31/02	\$14,500
<b>DEPARTMENT:</b>	Central Services	Prior Years' Budget	\$72,920
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

Funds for the assessment and acquisition of land for City use. These funds will be used for appraisal fees, research and settlement costs.

**JUSTIFICATION:**

Funding needs to be available for short notice appraisals. Actual purchase would require City Council action.

**STATUS:**

No current appraisals being done.

<b>APPROPRIATION SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Land \$	87,420							87,420
Design								0
Construction								0
Inspection								0
Contingency								0
Inflation								0
Overhead								0
<b>Total \$</b>	<b>87,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,420</b>

<b>FUNDING SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Bond Funds \$								0
State Grants								0
Operating Funds	87,420							87,420
<b>Total \$</b>	<b>87,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,420</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

# **CAPITAL IMPROVEMENTS PROGRAM FY 2003**

<b>PROJECT TITLE:</b>	Annapolis Court Resurfacing	<b>PROJECT NUMBER:</b>	337
<b>LOCATION:</b>	Bates Complex, Chester Ave. Park, Mills Parole School	Prior Years' Spending/Encumbrances as of 1/31/02	\$40,190
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$146,810
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

## **DESCRIPTION:**

A joint court resurfacing project for resurfacing of the running track behind Bates Middle School, resurfacing/color coating the Basketball Court at the Chester Ave. playground, and resurfacing/color coating the tennis court at Mills Parole Elementary School.

## **JUSTIFICATION:**

This will upgrade these particular recreational facilities for the residents who use them.

## **STATUS:**

Basketball, playground, and tennis court resurfacing complete. Bids for Under-Drains along a section of the track advertised, resurfacing to follow.

<b>APPROPRIATION SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Land \$								0
Design								0
Construction	187,000							187,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
<b>Total \$</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>

<b>FUNDING SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Bond Funds \$								0
State Grants	70,500							70,500
Operating Funds	116,500							116,500
<b>Total \$</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,000</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

# **CAPITAL IMPROVEMENTS PROGRAM FY 2003**

<b>PROJECT TITLE:</b>	Skate Park	<b>PROJECT NUMBER:</b>	338
<b>LOCATION:</b>	Truxtun Park	Prior Years' Spending/ Encumbrances as of 1/31/02	\$2,780
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$34,220
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

Provide an all-weather surface approximately 80' X 100' with a 10' high chain link fence in the area of Truxtun Park.

**JUSTIFICATION:**

To provide additional recreational activity for younger members of the community.

**STATUS:**

Awaiting grant approval.

<b>APPROPRIATION SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Land	\$							0
Design								0
Construction		37,000						37,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
<b>Total</b>	<b>\$</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

<b>FUNDING SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Bond Funds	\$							0
State Grants		27,750						27,750
Operating Funds		9,250						9,250
<b>Total</b>	<b>\$</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None for several years.

# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Truxtun Park Improvements	<b>PROJECT NUMBER:</b>	340
<b>LOCATION:</b>	Truxtun Park	Prior Years' Spending/ Encumbrances as of 1/31/02	\$640
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$149,360
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

## DESCRIPTION:

FY02 - Remove and reconstruct the picnic pavilion #1 in Truxtun Park. Picnic table replacement, trash cans, and a cooking grill should be included as part of this picnic pavilion renovation.

FY03 - Replace the restroom facility at Truxtun Boat Ramp.

FY04 - Collision Field - Complete field and facility renovation to establish a premier, lighted softball field.

## JUSTIFICATION:

The conditions of the existing facilities are very poor. Youth and adult facilities are in high demand. Restroom facilities do not meet ADA requirements and constantly need repair.

## STATUS:

Demolition of the picnic pavilion is out to bid, design of new pavilion is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design								0
Construction	150,000	150,000	260,000					560,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	150,000	150,000	260,000	0	0	0	0	560,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	150,000	150,000	260,000					560,000
Total \$	150,000	150,000	260,000	0	0	0	0	560,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Maintenance savings.

# **CAPITAL IMPROVEMENTS PROGRAM FY 2003**

<b>PROJECT TITLE:</b>	Poplar Avenue Trail	<b>PROJECT NUMBER:</b>	342
<b>LOCATION:</b>	Poplar Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$17,180
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$27,820
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

## **DESCRIPTION:**

The extension of the recently complete Poplar Trail. This section extends the trail from the western most end at Windel Avenue approximately 1,100 feet further west to Admiral Drive.

## **JUSTIFICATION:**

This addition will continue the City's effort to link City trails with State and County trails and will provide a safe walking path down Poplar Avenue.

## **STATUS:**

A design firm has been selected and construction is expected in the Summer of 2002.

<b>APPROPRIATION SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Land	\$							0
Design		9,000						9,000
Construction		36,000	117,000					153,000
Inspection			9,000					9,000
Contingency			5,000					5,000
Inflation								0
Overhead			4,000					4,000
<b>Total</b>	<b>\$</b>	<b>45,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

<b>FUNDING SCHEDULE</b>	<b>PRIOR YEARS</b>	<b>CURRENT FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>TOTAL</b>
Bond Funds	\$							0
State Grants		135,000						135,000
Operating Funds		45,000						45,000
<b>Total</b>	<b>\$</b>	<b>45,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Slight impact on maintenance part of budget.

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Recreation Center	<b>PROJECT NUMBER:</b>	514
<b>LOCATION:</b>	To Be Determined	Prior Years' Spending/ Encumbrances as of 1/31/02	\$63,150
<b>DEPARTMENT:</b>	Recreation and Parks/Central Services	Prior Years' Budget	\$191,850
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

The new facility will be a full-sized, state-of-the-art facility with office space, a variety of court and play areas with spectator seating, locker rooms, and showers.

**JUSTIFICATION:**

The Department of Recreation and Parks is currently operating from a less than satisfactory facility. The gymnasium is not regulation size and has no spectator seating. Shower, dressing, and locker facilities are minimal. Further, parking is extremely limited.

**STATUS:**

Contract awarded for Program Development.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	240,000	350,000						590,000
Construction			5,500,000					5,500,000
Inspection			150,000	150,000				300,000
Equipment				250,000				250,000
Contingency			350,000					350,000
Inflation			180,000					180,000
Overhead	15,000		420,000					435,000
<b>Total \$</b>	<b>255,000</b>	<b>350,000</b>	<b>6,600,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,605,000</b>

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$			5,235,000					5,235,000
State Grants	100,000		1,365,000	400,000				1,865,000
Operating Funds	155,000	350,000						505,000
<b>Total \$</b>	<b>255,000</b>	<b>350,000</b>	<b>6,600,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,605,000</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Currently N/A.



# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Playground Construction	<b>PROJECT NUMBER:</b>	New
<b>LOCATION:</b>	Newman St. and Jefferson St.	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$0
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

Newman St. - Replace the old, wooden play structure with a safer, lower maintenance structure. Incorporate the playground structure with landscaping to create a downtown play-park. Installation of fiber play surface would also be included. The current play structure does not meet national playground safety standards.

Jefferson St. - Construct a Tot Lot behind Eastport Fire Station.

**JUSTIFICATION:**

The current play structure does not meet national playground safety standards.

**STATUS:**

Awaiting State funding and seeking community input.

APPROPRIATION SCHEDULE		PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$								0
Design									0
Construction			200,000						200,000
Inspection									0
Contingency									0
Inflation									0
Overhead									0
Total	\$	0	200,000	0	0	0	0	0	200,000

FUNDING SCHEDULE		PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$								0
State Grants			100,000						100,000
Operating Funds			100,000						100,000
Total	\$	0	200,000	0	0	0	0	0	200,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Undetermined maintenance savings.

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Bates Athletic Complex Improvements	<b>PROJECT NUMBER:</b>	New
<b>LOCATION:</b>	Bates Athletic Complex	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
<b>DEPARTMENT:</b>	Recreation and Parks	Prior Years' Budget	\$0
<b>DIVISION:</b>	Recreation	Unspent as of 1/31/02	

**DESCRIPTION:**

- 1) Irrigation at Weems Whelan Field - Install and underground irrigation system designed to provide water for the proper management of athletic turf.
- 2) Contribution to refurbishment of gym at Old Bates.

**JUSTIFICATION:**

- 1) There is a rising demand for this premier athletic field. The installation of a proper watering system will help provide the necessary care and maintenance.
- 2) Boys and Girls Club of Annapolis is seeking private and state funding to continue the use of the gym as a basketball facility.

**STATUS:**

APPROPRIATION SCHEDULE		PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$								0
Design									0
Construction				120,000					120,000
Inspection									0
Contingency									0
Other				25,000					25,000
Overhead									0
Total	\$	0	0	145,000	0	0	0	0	145,000

FUNDING SCHEDULE		PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$								0
State Grants									0
Operating Funds				145,000					145,000
Total	\$	0	0	145,000	0	0	0	0	145,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None.